

Part I – Agency Profile

Agency Overview

The Lava Hot Springs Foundation was created in 1919 to administer the State property granted to the state by the U.S Government in and around the city of Lava Hot Springs. It is governed by a five-member Board of Directors appointed by the Governor to six-year terms. Mark Lowe serves as Executive Director overseeing the 13 full-time classified employees and 110 temporary and seasonal workers who operate and maintain this world-class hot springs and recreational facility. The revenues generated by ticket sales, rentals, and retail sales provide for the operation and maintenance of the approximately 180 acres deeded to the State by the Federal Government in 1902.

Core Functions/Idaho Code

Idaho Code, Chapter 67-4401 through 4409 provides for the management of State property in and around Lava Hot Springs. The core function is to ensure that the public has access to healthful, clean, and inviting facilities for recreation and healing purposes.

Revenue and Expenditures:

| Revenue | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| Public Rec – Lava | \$2,076,300 | \$2,113,800 | \$2,220,800 | \$2,433,700 |
| L.H.S. Capital Improvement | \$7,000 | \$7,000 | \$800 | \$(600) |
| Total | \$2,246,600 | \$2,270,000 | \$2,221,600 | \$2,433,100 |
| Expenditure | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
| Personnel Costs | \$789,200 | \$906,000 | \$974,200 | \$1,038,900 |
| Operating Expenditures | \$768,500 | \$677,500 | \$736,100 | \$690,200 |
| Capital Outlay | \$63,100 | \$1,634,900 | \$367,400 | \$476,000 |
| Trustee/Benefit Payments | | | | |
| Total | \$1,620,800 | \$3,218,400 | \$2,077,800 | \$2,205,100 |

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--|-----------|---------------|---------|-----------|
| Olympic Swimming Pool Attendance | 133,940 | 126,996 | 142,445 | 149,174 |
| World Famous Hot Pool Attendance | 217,523 | 207,255 | 213,412 | 223,449 |
| Total attendance | 351,463 | 334,251 | 355,857 | 372,623 |
| Revenue over expenditures | \$625,800 | (-) \$948,400 | 143,800 | \$228,000 |

Performance Highlights

Attendance continues to be weather dependent and is impacted by world events such as war and fuel pricing. Reserve Funds were used in FY 2013 to pay for the construction of the Portneuf Kiddie Cove, an indoor swimming pool/play area for children. Without this capital outlay for the new construction, revenue over expenditure was \$468,000. One-time capital outlay of \$270,000 was used in FY 2015 for a new restroom facility at the outdoor Olympic Swimming Complex. Revenue over expenditure funds is invested in an interest-bearing account with the State Treasurer to fund maintenance and improvement projects. In FY 2015, this interest-bearing account realized a net loss of \$600.

Part II – Performance Measures

| Performance Measure | FY 2012 | FY 2013 | FY 2014 | FY 2015 | Benchmark |
|--|---------|---------|---------|---------|------------------|
| 1. Increase use of Hot Pool | 217,523 | 207,255 | 213,412 | 223,449 | 200,000 |
| 2. Increase attendance at Olympic Swimming Complex | 133,940 | 126,996 | 142,445 | 149,174 | 125,000 |
| 3. Repair/Replace Concrete Decks | 4,700 | 1,750 | 4,800 | 800 | 1,000 Sq.Ft./Yr. |

Performance Measure Explanatory Note

The benchmarks for both the Hot Pool and Swimming Pool were increased 25% in 2012 to reflect expanded capabilities.

The Speed Slides at the Olympic Swimming Complex span the main public roadway into the City of Lava Hot Springs providing a visual as well as a participatory attraction. The Olympic Swimming Complex is evolving into a popular water theme park instead of a competitive swimming pool setting. The Portneuf Kiddie Cove has seen two full years of use. Its impact on wintertime use has been dramatic, with a 50%-100% increase in facility use during the winter months. It is expected to sustain these increased attendance figures.

The new pool at the hot pool facility expanded the capacity of the facility and provides a cooler pool. The cooler pool is popular during the warmer and summer months and for those people who cannot tolerate the higher temperatures of the older pools. The updated dressing rooms that were completed in 2005 and the new pool completed in fiscal year 2010 have combined to make the overall facilities more popular with the recreating public.

Decking from the Indoor Aquatic Center to outdoor 50 meter was replaced in 2014 in addition to replacing the entire filter pit. The handicap ramp and exit sidewalk at the hot pools was replaced with heated concrete this fiscal year, completing the project to install the snowmelt system throughout the entire facility.

For More Information Contact

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